

The purpose of the Planning Division is to advise the Mayor and City Council, City Manager, city departments and appointed committees on long- and short-range planning and development issues; to prepare public policies relating to land use, growth, urban design, cultural resources, economic transportation, and social services; and to facilitate public participation in the elaboration of such policies.

2004/05 Operational Highlights:

- Initiated the Downtown Master Plan process.
- Drafted and adopted a new mixed-use zoning district.
- Prepared the proposed city-initiated annexation and presented it to the City Planning Policy Committee, the Planning Commission, and the Regional Planning Authority.
- Achieved substantial progress in revising the Chapter 14 Historic Districts ordinance.
- Produced the seventh annual "Santa Fe Trends" publication.
- Completed the Historic Compound Survey.

2005/06 Goals and Objectives:

- Complete four series of amendments to the Historic Districts ordinance.
- Adopt the 5-year update of the city's general plan and the Southwest Sector Plan.
- Prepare and adopt the Downtown Vision Plan.
- Achieve progress on components of the Neighborhood Bill of Rights Resolution.
- Prepare and adopt highway corridor development regulations.

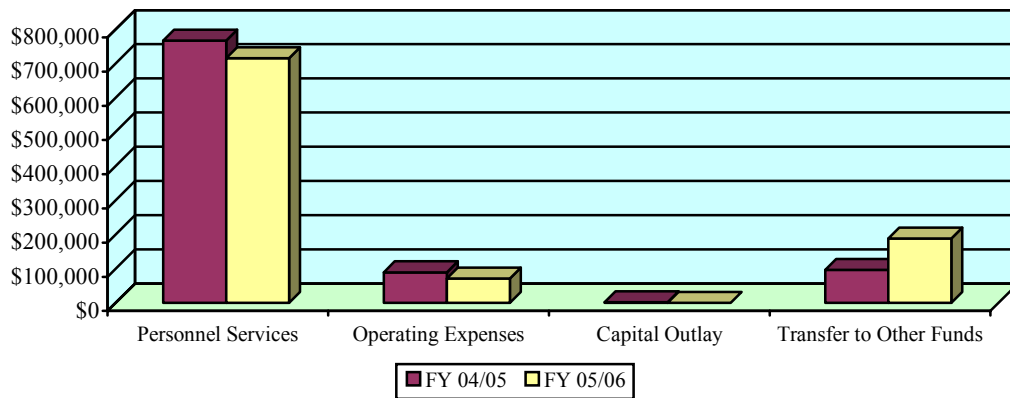
Budget Commentary:

The FY 2005/06 General Fund operating budget is \$657,505, which includes funding for staff salaries and benefits, printing costs for several publications and contractual services expenses relating to planning activities. The Planning Division also receives an appropriation of \$54,000 from the Development Impact Fees Fund (2306) for operational expenses, and utilizes an appropriation of \$16,000 from permit collections in the Archaeological Fund (2706) for the Fort Marcy Project and unexpected discoveries.

Supplemental funding for the division includes a \$7,500 appropriation from the Department of the Interior through the State Historic Preservation Grant Fund (2707), which provides support for an on-going resurvey of historic buildings. The Transportation Grant Program further supplements division resources with an appropriation of \$237,931, which reflects the combined funding total from the UMTA Grants (Funds 2324 and 2325) and supports three staff members.

<u>POSITION/CLASSIFICATION</u>	<u>FY 04/05 ACTUAL</u>	<u>FY 05/06 BUDGET</u>
Planning Division Director	1 – CLFT	1 – CLFT
Construction Inspector	1 – CLFT	0 – CLFT
Planner	0 – CLFT	1 – CLFT
Planner Senior	4 – CLFT	2 – CLFT
Planner Senior	1 – TGF	1 – TGF
Planner Supervisor	1 – TGF	1 – TGF
Planner Supervisor	2 – CLFT	2 – CLFT
Planner Technician Senior	0 – CLFT	1 – CLFT
Project Specialist	1 – CLFT	1 – CLFT
Special Projects Administrator	<u>1</u> – CLFT	<u>0</u> – CLFT
TOTAL:	12	10

#### EXPENDITURE CLASSIFICATION



	<u>FY 04/05 REVISED</u>	<u>FY 05/06 APPROPRIATION</u>
Personnel Services	\$ 766,709	\$ 715,008
Operating Expenses	89,060	70,483
Capital Outlay	1,400	0
Transfer to Other Funds	<u>96,004</u>	<u>187,445</u>
TOTAL:	\$ 953,173	\$ 972,936